

080 - RESOURCES AND DEVELOPMENT MANAGEMENT DEPARTMENT

Operational Summary

Mission:

The primary mission of the Resources & Development Management Department (RDMD) is to provide, operate, and maintain quality public facilities and regional resources for the residents of Orange County, and safeguard the quality of life in Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

Strategic Goals:

- Agricultural Commissioner: a) Provide citizens a basis of value comparison and fair competition by ensuring accuracy of weighing and measurement systems; b) Prevent exotic plant pest and disease; c) Protect residents, users, and the environment from pesticide hazards; d) Protect areas from the threat of wildfire through weed abatement.
- Internal Services: Support County Agency and Department operations by providing services and/or managing, operating and maintaining the following: vehicle fleet, facilities, printing and publishing services, County capital projects, and real estate activities.
- Planning & Development Services: a) Plan for the availability of a wide range of quality housing and employment opportunities throughout the unincorporated areas of Orange County; b) Plan for the preservation of open space and protection of sensitive habitats, waterways and wildlife.

Key Outcome Indicators:

| Performance Measure | 2005 Business Plan | 2006 Business Plan | How are we doing? |
|--|--|--|-------------------|
| | Results | Target | |
| PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEIGHTS & MEASURES PROGRAM. What: Number of valid citizen complaints regarding weight & measures discrepancies per 100,000 residents. Why: Indicates basis of value comparisons through accurate weighing and measuring systems. | 1.5 per 100,000 residents' complaints on weight and measure discrepancies. | Not to exceed 1.5 per 100,000 residents. | On target. |

At a Glance:

| | |
|---|------------|
| Total FY 2005-2006 Projected Expend + Encumb: | 47,036,622 |
| Total Recommended FY 2006-2007 | 57,943,846 |
| Percent of County General Fund: | 1.98% |
| Total Employees: | 428.00 |

Key Outcome Indicators: (Continued)

| Performance Measure | 2005 Business Plan | 2006 Business Plan | How are we doing? |
|---|--|---|--|
| | Results | Target | |
| PERFORMANCE INDICATOR FOR AG COMMISSIONER: EXOTIC PLANT PEST AND DISEASE CONTROL PROGRAM. What: Number of valid exotic plant pest and disease reported per 100,000 residents. Why: Indicates effectiveness of plant pest and disease prevention program. | 5.0 per 100,000 residents to report valid exotic plant pest and disease. | Not to exceed 5.0 per 100,000 residents. | On target. |
| PERFORMANCE INDICATOR FOR AG COMMISSIONER: PESTICIDE ILLNESS PREVENTION PROGRAM. What: Number of valid cases of pesticide related illness reported per 100,000 residents. Why: Indicates effectiveness of pesticide illness prevention program. | 1.0 per 100,000 residents reported valid cases of pesticide related illness. | Not to exceed 1.0 per 100,000 residents. | On target. |
| PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEED ABATEMENT PROGRAM. What: Total number of unincorporated acres burned by wildfire. Why: Indicates effectiveness of weed abatement program and the potential reduction in wildfire risk. | 500 Acres. | Not to exceed 500 Acres | On target. |
| PERFORMANCE INDICATOR FOR INTERNAL SERVICES: EFFICIENCY IN OPERATING AND MAINTAINING FACILITIES. What: The total annual cost of the building O&M divided by the total number of building square feet. Why: Indicates efficiency of support to County agencies by operating and maintaining facilities. | \$4.85/cost per square foot. | \$4.75/cost per square foot. | \$4.85/cost per square foot. |
| PERFORMANCE INDICATOR FOR INTERNAL SERVICES: PROVIDING QUALITY BUILDING OPERATIONS & MAINTENANCE. What: % of building users rating the quality of the building O&M as good or better as reported in survey. Why: Indicates customer satisfaction with support to County agencies and operations. | 90% | 95% good or excellent reported surveys. | 90% |
| PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS ON TIME. What: Percentage of building capital projects completed on time. Why: Indicates efficiency of support to County agencies & operations in managing County capital projects. | 90% | Business plan target of 95% of building capital projects to be completed on time. | 90% |
| PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN BUDGET. What: Percentage of capital projects completed within budget. Why: Indicates efficiency of support to County agencies & operations in managing County capital projects. | 95% | Complete 95% of capital projects within budget. | Completed 95% of capital projects within budget. |

Key Outcome Indicators: (Continued)

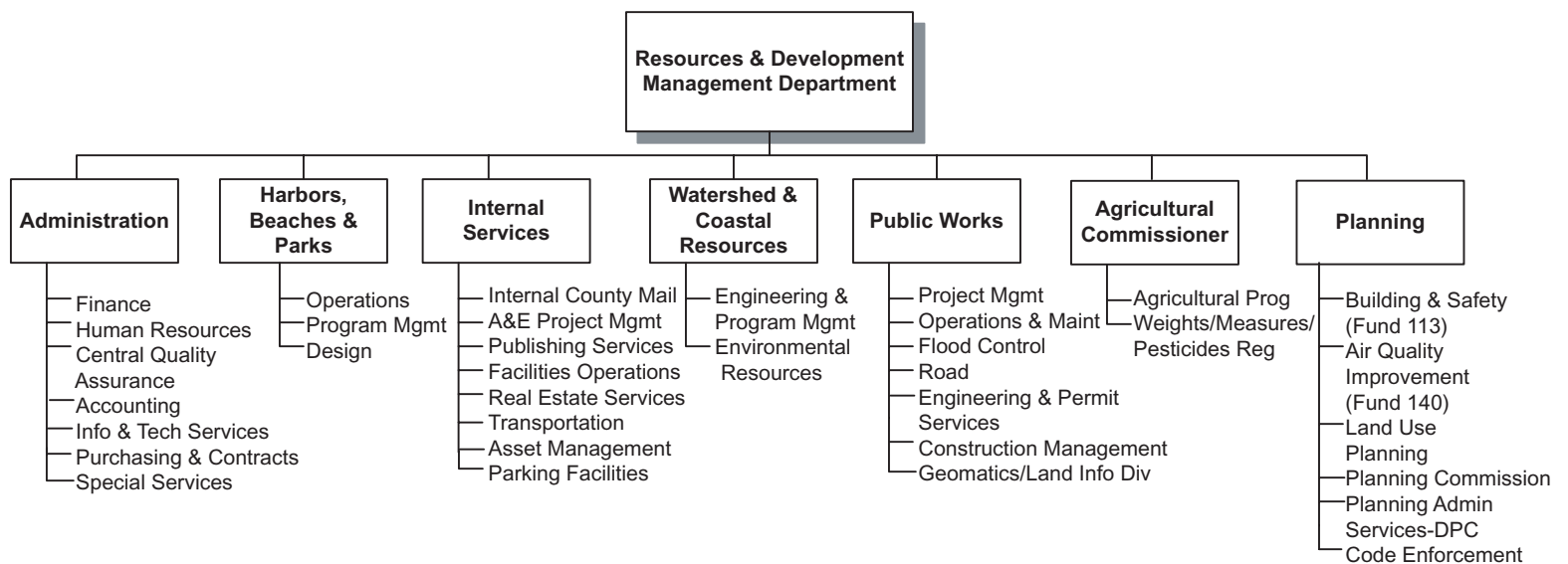
| Performance Measure | 2005 Business Plan | 2006 Business Plan | |
|--|--|--|--|
| | Results | Target | How are we doing? |
| PERFORMANCE INDICATOR FOR INTERNAL SERVICES: QUALITY IN MANAGING COUNTY CAPITAL PROJECTS. What: % of customers responding to valid survey for the quality of project management services provided. Why: Indicates satisfaction/support to County agencies & operations in managing County capital projects. | 90% | A 95% response of customer surveys that are satisfied or very satisfied with the quality of project management service provided. | 90% |
| PERFORMANCE INDICATOR FOR PLANNING & DEVELOPMENT SVCS: NUMBER OF CASES CLOSED BY CODE ENFORCEMENT. What: To eliminate code enforcement backlog cases. Why: To protect public from threats to safety from building and construction deficiencies. | 78 cases completed. | No new backlog cases / respond to complaints. | PDS Code Enforcement officers & contract staff have eliminated 75% of backlog cases by the close of FY 2005-06 and will continue to provide supplemental ongoing support for peak enforcement activity. Remaining cases are in permit processing or prosecution status and will be completed by Oct. 2006. |
| PERFORMANCE INDICATOR FOR PLANNING & DEVELOPMENT SVCS: NUMBER OF ENVIRONMENTAL DOCUMENTS COMPLETED. What: To ensure proper review, preparation & processing of environmental impact reports. Why: Ensure environmental protections through mitigation of impacts stemming from project implementation. | 1,100 environmental documents completed. | 1,100 environmental documents completed. | FY 2005-06 results are consistent with current workloads. |

FY 2005-06 Key Project Accomplishments:

- Agricultural Commissioner: (1) Glassy-Winged Sharpshooter/Pierce's Disease Program - Since May 2000, Ag Commissioner provided an effective inspection system to prevent the further spread of the Glassy-Winged Sharpshooter in Orange County; (2) High Risk Pest Exclusion Program - Since 2000, Ag Commissioner provided an effective inspection system to detect high risk insects in package terminal facilities.
- Internal Services: (1) Preventative Maintenance Program: RDMD/Facilities Operations is in the third year of Phase I of a Preventive Maintenance Program (PM). The four person team's primary responsibility is to extend the useful and economic life of facilities through routine preventive maintenance. From July 1, 2005 through December 31, 2005, the PM team has completed 328 work orders, of which 226 required the shutdown of equipment without impact to the tenants demonstrating the value of working a swing shift. Sixty-five (65) of the completed work orders proactively detected serious deficiencies which required repairs to prevent potential catastrophic failure. Due to the success of the PM Program, Facilities Operations Management moved 2 additional positions from their current assignment to expand the PM crew. (2) Design-Build Legislation: In 2005, RDMD/Internal Services requested that the County's State legislative platform include a request to obtain sponsors for a bill to allow the County of Orange to utilize the "design-build" construction methodology for its capital projects. In September 2005, the governor signed into law a bill authorizing Orange County to use this method on certain types of construction projects of a value of \$2.5 million and over, thus providing County Agencies and Departments additional means to accomplish facility construction. Construction of the new South Court complex is being considered for the first large County project to utilize this method.
- Planning & Development Services: (1) The PDSO Operating budget Agency 071 was merged into the RDMD operating budget Agency 080 as a separate function upon adoption of FY 2005-06 Budget; (2) A new Time & Materials based fee ordinance to cover costs was approved by the Board of Supervisors on July 26, 2005, and implemented on August 29, 2005, that also included Planning 080 staff; (3) Completed high level of code enforcement activity and eliminated case backlog by 25%; (4) Entered into an agreement with Housing & Community Services (HCS) on April, 2006 for complete code enforcement activities in redevelopment areas.

- Administration: (1) At the request of CEO, RDMD developed and submitted to the Managers Sub-committee a draft Long-Term Vacancy policy for County-wide implementation. (2) Implementation of new Information Technology Applications: implemented Tracking Utility Fees (TUF) which provides more accurate fiscal accountability in County permitting issues; implemented Park Reservation System which provides nationwide online users to make reservations in our parks; implemented Digital Map Products which replaced MetroScan giving users in Planning and other RDMD users more functionality; completed Management Status Report which fully automates the rollup of reporting to management through Function Directors, Department Head, CEO as well as members of the Board. In addition, completed the merger of computer networks from the former Public Facilities & Resources Department and Planning & Development Services Departments ahead of schedule and on budget. (3) Implemented effective succession & replacement planning strategies that have been critical for continuity of Department Operations after recent large number of retirements. (4) Established the new HBP Capital Fund 406 at Board request to track newly allocated General funds to HBP for their capital program.

Organizational Summary



Directors Office - The RDMD Director's Office provides overall guidance for operating the Department, oversees a total of 1,394 RDMD positions, and ensures that RDMD provides quality services to other County departments and to the public.

Administration - The Administration Function provides critical administrative support to RDMD programs including financial and budget services, human resources services, information technology support, purchasing and contract support, accounting services, central quality assurance, special project coordination, and legislative coordination.

Harbors, Beaches, And Parks - The Harbors, Beaches and Parks Function manages and operates the County's regional park and recreation facilities. See Funds 106 County Tidelands Newport Bay, 114 Fish & Game Propagation, 128 Survey Monument Preservation, 129 Off-Highway Vehicles Fee Program, 15K Limestone Regional Park Endowment, 405 Harbors Beaches & Parks, 406 HBP Capital Projects, 459 North Tustin Landscaping and Lighting Assessment District, 468 La Mirada CSA#13, 475 La Habra CSA#20 and 477 East Yorba Linda CSA#22.

Internal Services - The Internal Services Function provides countywide services, primarily to other County Agencies and Departments including facility maintenance and support; Architect & Engineering services for County capital projects; repair, mainte-

nance and management of the County vehicle fleet; publishing services; building support services; pony mail services; parking facility administration; real estate services; and coordination of the County's Asset Management Program. Also see Fund 137 Parking Administration, and Fund 296 Transportation ISF and 297 Reprographics ISF, under Program VII.

Watershed Management Programs - See Watershed & Coastal Resources Agency 034.

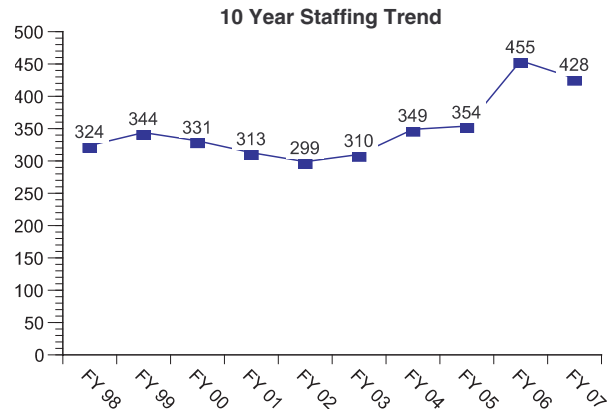
Public Works - The Public Works Function performs Regional Public Works activities such as Road, Flood Control, Operations & Maintenance, Engineering & Permit Services, and Construction Management. The part of the Public Works Function that is within RDMD Fund 080 includes the County Property Permits Section as well as selected Geomatics (surveyor) and Construction staff positions. The 080 Public Works Budget also accounts for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse RDMD Fund 080 for these vehicle operating expenses. Also see Fund 115 Road, 148 Foothill Circulation Phase Plan, 400 Flood Control District, 403 Santa Ana River Environment Enhancement, and 404 Flood ACO.

Building & Safety - See Building & Safety Fund 113.

Agricultural Commissioner - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

Planning & Development Services - Safeguard the quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically & environmentally balanced communities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In January 2004, the Board of Supervisors approved the merger of the Public Facilities and Resources Department (PFRD) and the Planning and Development Services Department (PDSD) into a new County department, the Resources and Development Management Department (RDMD). The many linkages between the two former departments on technical and policy issues can now be more efficiently managed by merging of the two organizations. The newly formed RDMD now includes 1,394 positions in all its 24 administered Agencies & Funds. Budgets that contain staff include: Agencies 034 Watershed & Coastal Resources, 040 Utilities, 080 Resources & Development Management Department (Effective July 1, 2005, Planning and Development Services 071 merged with 080), 106 Newport Tidelands (with staff beginning FY 2005-06), 113 Building & Safety, 115 Road, 137 Parking, 296 Transportation Internal Service Fund (ISF), 297 Reprographics ISF, 400 Flood and 405 Harbors Beaches & Parks. (Previously Fund 108 Dana Point Tidelands was administered by RDMD. Effective FY 2005-06, Dana Point Tidelands is a separate department.)
- Agency 080 functions as the main operating agency for RDMD. The FY 2005-06 Base budget includes the final merge of PDSD with RDMD for an increase of 53 positions, plus 2 positions from 296 Transportation, 1 posi-

tion from 108 Dana Point Tidelands, 1 from 405 HBP, less 2 to 115 Road. At the Public Hearing the Board approved 6 new positions (4 Facilities Operations for Probation's Youth Leadership Academy and 2 Information and Technology Services to replace more costly contractors). Quarterly budget adjustment changes included: delete 6 long-term vacant positions, add 2 new positions for Facilities Operations support for Probation's Unit Q and Los Pinos, add 1 position from 297 Reprographics, delete 2 positions moved to 040 Utilities, delete 24 positions from Facilities Operations Janitorial to Courts, and add 2 positions from HCA Real Estate.

- In FY 2004-05, the Board approved 6 new positions for Information & Technology Services to replace more costly contractors. Additional positions moved from other budgets, i.e. 14 from merge with 071 PDS to 080 Administration, 16 positions transferred from 057 Probation to 080 Internal Services/Facilities Operations, 2 transferred from 115 Road fund to 080 Administration, and 2 transferred from 017 CEO to 080 Internal Services.
- In FY 2003-04, the Board approved 56 extra help conversions and 10 new positions. The 10 new positions included 8 positions for Agency 080 (4 Information & Technology Services to replace more costly contractors and 4 Facilities Operations Preventative Maintenance positions) and 2 positions for Fund 108 Dana Point Tidelands.
- In FY 2002-03, five positions were absorbed from the former Local Redevelopment Authority to PFRD (2 in Agency 080, 1 in Parking Facilities Fund 137 & 2 in HBP Fund 405) without additional appropriations and/or NCC dollars; four positions were reassigned to Agency 080, which included 1 from Fund 137 to Facilities Operations and 3 from other PFRD funds (1 in Special Services, 1 in County Property Permits, and 1 in Facilities Operations); seven new augmentation positions were added in Agency 080 (4 in Information & Technology

Services, 2 in Facilities Operations, and 1 in A&E Project Management). Overall 13 positions were added at this time to Agency 080 since FY 2001-02.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Agricultural Commissioner will continue to enforce State-Mandated Agricultural and Pesticide Regulations, and Weights and Measure Programs within Orange County.

Facilities Operations will continue to provide quality facility operations and maintenance, and implement the preventive maintenance program.

A&E Project Management services will complete the County's deferred maintenance plan and ensure compliance with the Americans with Disabilities Act (ADA) requirements, and manage the majority of the County's Capital Projects.

Changes Included in the Recommended Base Budget:

RDMD Fund 080 FY 2006-07 Base Budget Request of \$57,943,846 is -\$1,467,437 (-2.47%) lower than the FY 2005-06 Modified Budget through 2nd Quarter Adjustments. The difference is a mix of additions and deletions which include: an increase in Salaries & Employee Benefits of \$337,344 (1%), a decrease in Services & Supplies of -\$2,120,281 (-7%), an increase in Equipment of \$435,600 (82%), and an increase in cost applied \$82,420 (1%). The overall decrease is mainly due to PDS reductions in professional services for completion of Rancho Mission Viejo Development (-\$1 million) and reduction in Services & Supplies (-\$1 million).

Requested Budget Augmentations and Related Performance Results:

| Unit Amount | Description | Performance Plan | BRASS Ser. |
|--|---|---|------------|
| Add 6 Custodian Positions in Facilities Operations for the Civic Center Amount:\$ 125,165 | Add 6 Custodian positions for support of Civic Center buildings | Ensure the frequency, quantity and quality of custodial services to meet health and safety codes | 3270 |
| Add 1 Information Processing Specialist Position Amount:\$ 16,017 | Meet increased workload demand associated with County's Checkpoint Card Access security system | Improve response time to customers and meet increasing workload demands | 3281 |
| Add 1 Supervising Custodian I position Amount:\$ 33,976 | Add a Supervising Custodian position to reduce employee to supervisor ratio | Provide more effective supervision for 34 employees including oversight of work and personnel issues | 3282 |
| Add 1 Metalsmith Position Amount:\$ (1,423) | Addition of second Metalsmith to perform work including custom fabrication; meet existing workload | Elimination of contractor and overtime costs; eliminate any backlog or delay in response time | 3286 |
| Add 1 Shop Planner Electrical/Mechanical Position Amount:\$ 40,093 | Provide support for the plumbing, electrical, elevator, and metalsmith shops | Improved response time to service calls and performing of routine maintenance work | 3287 |
| Add 2 Sr System Programmer Analyst Positions Amount:\$ (23,880) | Replace contract staff providing support to the County's Environmental Control System | Cost-effective support of Environmental Control System; addition of County positions saves money | 3290 |
| Add 8 Positions for Preventive Maintenance Program (Strategic Priority) Amount:\$ 1,500,000 | Add 8 positions for preventive maintenance strategic priority | Extend the useful life of essential equipment and operating systems | 3292 |
| Add 1 Assistant Architect-Engineer Project Manager Amount:\$ 44,182 | Management of small capital projects, and assistance with large capital projects | Provide needed support to existing A-E Project Managers, and handle small projects independently | 4372 |
| Add 2 Positions for Capital Improvement Plan Amount:\$ 0 | Perform work associated with capital improvement projects in County's Capital Improvement Plan | Maintain/extend the life of County buildings/ infrastructure through investment in capital projects | 3293 |
| Add 1 Facilities Contract Services Inspector Amount:\$ 28,507 | Add position to inspect work performed by contractors | Ensure contract work is completed in satisfactory manner in accordance with contract requirements | 3296 |
| Add 1 Procurement Contract Specialist Position Amount:\$ 45,275 | Manage purchasing services for A&E project management; 400+ Purchase Orders and 200+ contracts | Improved purchasing services and management of A&E purchase orders and contracts | 4373 |
| Convert Extra Help Senior Architect-Engineer Project Manager to Regular to Meet Ongoing Needs Amount:\$ 45,728 | Convert Extra-Help Senior A-E Project Manager to Regular for large project management | Manage Youth Leadership Academy project during 1-yr warranty period; other large projects as assigned | 4374 |
| Add 1 Limited-Term Administrative Manager III for Assistant Director, Public Works Role Amount:\$ 121,463 | Add position to split duties of the existing Director of Public Works/Chief Engineer into two roles | More efficient performance of existing workload and improved quality of service | 4659 |
| Increase Net County Cost for Non-billable Planning Activities Amount:\$ 730,527 | Fully fund existing Planning activities in Agency 080 that are non-billable | Provide quality public information assistance | 5162 |
| Increase Funding for Code Enforcement Neighborhood Preservation Projects Amount:\$ 200,000 | Neighborhood Preservation including graffiti removal, fencing, noise study, safety-related projects | Provide expeditious service to the community in a cost-effective manner | 5210 |

Proposed Budget History:

| Sources and Uses | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------|--------------|-------------------------|--|--------------|--------------------------|---------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Total Positions | 394 | 428 | 428 | 428 | 0 | 0.00 |
| Total Revenues | 26,072,260 | 42,723,830 | 31,825,835 | 40,907,208 | 9,081,373 | 28.53 |
| Total Requirements | 37,004,086 | 59,411,283 | 48,857,329 | 57,943,846 | 9,086,517 | 18.60 |
| Net County Cost | 10,931,826 | 16,687,453 | 17,031,494 | 17,036,638 | 5,144 | 0.03 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Resources And Development Management Department in the Appendix on page A88

Highlights of Key Trends:

- RDMD/Facility Operations will continue the successful Preventative Maintenance (PM) Program for FY 06/07, which has expanded from a 4-person team to a 6-person team and is projecting to add 8 additional positions in FY 06/07.
- RDMD/Agricultural Commissioner will continue its programs of training staff, educating the public, seeking State funding and cooperatively partnering with the State to achieve its goals.
- The General Fund Net County Cost is within the target established by CEO.

Budget Units Under Agency Control:

| No. | Agency Name | Directors Office | Administration | Harbors, Beaches, And Parks | Internal Services | Watershed Management Programs | Public Works | Building & Safety | Agricultural Commissioner | Planning & Development Services | Total |
|-----|---|------------------|----------------|-----------------------------|-------------------|-------------------------------|--------------|-------------------|---------------------------|---------------------------------|------------|
| 034 | Watershed & Coastal Resources Division | 0 | 0 | 0 | 0 | 22,983,363 | 0 | 0 | 0 | 0 | 22,983,363 |
| 040 | Utilities | 0 | 0 | 0 | 23,592,402 | 0 | 0 | 0 | 0 | 0 | 23,592,402 |
| 080 | Resources And Development Management Department | 438,099 | 19,181,097 | 976,800 | 19,990,490 | 0 | 7,125,081 | 0 | 3,818,640 | 6,413,639 | 57,943,846 |
| 106 | County Tidelands - Newport Bay | 0 | 0 | 7,485,953 | 0 | 0 | 0 | 0 | 0 | 0 | 7,485,953 |
| 113 | Building and Safety | 0 | 0 | 0 | 0 | 0 | 0 | 9,842,701 | 0 | 0 | 9,842,701 |
| 114 | Fish and Game Propagation | 0 | 0 | 5,651 | 0 | 0 | 0 | 0 | 0 | 0 | 5,651 |
| 115 | Road | 0 | 0 | 0 | 0 | 0 | 84,096,290 | 0 | 0 | 0 | 84,096,290 |
| 128 | Survey Monument Preservation | 0 | 0 | 0 | 0 | 0 | 82,995 | 0 | 0 | 0 | 82,995 |
| 129 | Off-Highway Vehicle Fees | 0 | 0 | 75,951 | 0 | 0 | 0 | 0 | 0 | 0 | 75,951 |
| 137 | Parking Facilities | 0 | 0 | 0 | 5,858,030 | 0 | 0 | 0 | 0 | 0 | 5,858,030 |
| 140 | Air Quality Improvement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 617,919 | 617,919 |
| 148 | Foothill Circulation Phasing Plan | 0 | 0 | 0 | 0 | 0 | 8,555,473 | 0 | 0 | 0 | 8,555,473 |

Budget Units Under Agency Control:

| No. | Agency Name | Directors Office | Administration | Harbors, Beaches, And Parks | Internal Services | Watershed Management Programs | Public Works | Building & Safety | Agricultural Commissioner | Planning & Development Services | Total |
|--------------|---|------------------|-------------------|-----------------------------|-------------------|-------------------------------|--------------------|-------------------|---------------------------|---------------------------------|--------------------|
| 15K | Limestone Regional Park Mitigation Endowment | 0 | 0 | 19,214 | 0 | 0 | 0 | 0 | 0 | 0 | 19,214 |
| 296 | Transportation Internal Service Fund | 0 | 0 | 0 | 24,755,890 | 0 | 0 | 0 | 0 | 0 | 24,755,890 |
| 297 | Reprographics Internal Service Fund | 0 | 0 | 0 | 4,920,626 | 0 | 0 | 0 | 0 | 0 | 4,920,626 |
| 400 | Flood Control District | 0 | 0 | 0 | 0 | 0 | 100,011,070 | 0 | 0 | 0 | 100,011,070 |
| 403 | Santa Ana River Environmental Enhancement | 0 | 0 | 0 | 0 | 0 | 12,147 | 0 | 0 | 0 | 12,147 |
| 404 | Flood Control District - Capital | 0 | 0 | 0 | 0 | 0 | 45,047,200 | 0 | 0 | 0 | 45,047,200 |
| 405 | Harbors, Beaches and Parks CSA No. 26 | 0 | 0 | 86,260,628 | 0 | 0 | 0 | 0 | 0 | 0 | 86,260,628 |
| 406 | Harbors, Beaches & Parks Capital | 0 | 0 | 36,145,313 | 0 | 0 | 0 | 0 | 0 | 0 | 36,145,313 |
| 459 | North Tustin Landscape & Lighting Assessment District | 0 | 0 | 2,157,779 | 0 | 0 | 0 | 0 | 0 | 0 | 2,157,779 |
| 468 | County Service Area #13 - La Mirada | 0 | 0 | 5,053 | 0 | 0 | 0 | 0 | 0 | 0 | 5,053 |
| 475 | County Service Area #20 - La Habra | 0 | 0 | 10,498 | 0 | 0 | 0 | 0 | 0 | 0 | 10,498 |
| 477 | County Service Area #22 - East Yorba Linda | 0 | 0 | 58,605 | 0 | 0 | 0 | 0 | 0 | 0 | 58,605 |
| Total | | 438,099 | 19,181,097 | 133,201,445 | 79,117,438 | 22,983,363 | 244,930,256 | 9,842,701 | 3,818,640 | 7,031,558 | 520,544,597 |

080 - Resources And Development Management Department

Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | FY 2006-2007 | | Change from FY 2005-2006 | |
|--|--------------|-------------|---------------|-------------|--------------------------|-------------|--------------|-------------|--------------------------|---------|
| | Actual | | Budget | | Projected ⁽¹⁾ | | Recommended | | Projected | |
| | | | As of 3/31/06 | | At 6/30/06 | | | | Amount | Percent |
| Licenses, Permits & Franchises | \$ | 512,852 | \$ | 592,235 | \$ | 612,245 | \$ | 579,040 | \$ (33,205) | -5.42% |
| Fines, Forfeitures & Penalties | | 20,653 | | 15,000 | | 17,000 | | 15,000 | (2,000) | -11.76 |
| Revenue from Use of Money and Property | | 48,775 | | 48,920 | | 50,800 | | 48,920 | (1,880) | -3.70 |
| Intergovernmental Revenues | | 1,376,605 | | 1,517,752 | | 1,353,760 | | 1,489,300 | 135,540 | 10.01 |
| Charges For Services | | 23,545,739 | | 39,653,088 | | 28,762,875 | | 37,880,588 | 9,117,713 | 31.70 |
| Miscellaneous Revenues | | 232,461 | | 84,410 | | 294,200 | | 81,935 | (212,265) | -72.15 |
| Other Financing Sources | | 335,176 | | 812,425 | | 734,955 | | 812,425 | 77,470 | 10.54 |
| Total Revenues | | 26,072,260 | | 42,723,830 | | 31,825,835 | | 40,907,208 | 9,081,373 | 28.53 |
| Salaries & Benefits | | 26,658,502 | | 35,184,641 | | 32,993,602 | | 35,521,985 | 2,528,383 | 7.66 |
| Services & Supplies | | 17,869,266 | | 30,153,219 | | 23,345,580 | | 28,032,938 | 4,687,358 | 20.08 |
| Services & Supplies Reimbursements | | 0 | | 0 | | (39,598) | | (37,680) | 1,918 | -4.84 |
| Other Charges | | 255,840 | | 12,700 | | 5,170 | | 12,700 | 7,530 | 145.65 |
| Fixed Assets | | 380,758 | | 533,500 | | 409,078 | | 969,100 | 560,022 | 136.90 |
| Intrafund Transfers | | (8,160,280) | | (6,472,777) | | (7,856,503) | | (6,555,197) | 1,301,306 | -16.56 |
| Total Requirements | | 37,004,086 | | 59,411,283 | | 48,857,329 | | 57,943,846 | 9,086,517 | 18.60 |
| Net County Cost | \$ | 10,931,826 | \$ | 16,687,453 | \$ | 17,031,494 | \$ | 17,036,638 | \$ 5,144 | 0.03% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Proposed Budget Summary of Directors Office:

| Revenues/Appropriations | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | FY 2006-2007 | | Change from FY 2005-2006 | |
|----------------------------|--------------|----------|---------------|---------|--------------------------|----------|--------------|---------|--------------------------|----------|
| | Actual | | Budget | | Projected ⁽¹⁾ | | Recommended | | Projected | |
| | | | As of 3/31/06 | | At 6/30/06 | | | | Amount | Percent |
| Intergovernmental Revenues | \$ | 0 | \$ | 0 | \$ | 6,560 | \$ | 0 | \$ (6,560) | -100.00% |
| Charges For Services | | 285,704 | | 332,969 | | 346,230 | | 438,099 | 91,869 | 26.53 |
| Total Revenues | | 285,704 | | 332,969 | | 352,790 | | 438,099 | 85,309 | 24.18 |
| Salaries & Benefits | | 263,841 | | 349,323 | | 261,001 | | 389,145 | 128,144 | 49.10 |
| Services & Supplies | | 113,391 | | 80,884 | | 57,487 | | 48,954 | (8,533) | -14.84 |
| Intrafund Transfers | | (61,794) | | 0 | | 0 | | 0 | 0 | 0.00 |
| Total Requirements | | 315,437 | | 430,207 | | 318,488 | | 438,099 | 119,611 | 37.56 |
| Net County Cost | \$ | 29,733 | \$ | 97,238 | \$ | (34,302) | \$ | 0 | \$ 34,302 | -100.00% |

Proposed Budget Summary of Administration:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------------------|-------------------|-------------------------|--|-------------------|--------------------------|----------------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Licenses, Permits & Franchises | \$ 47,789 | \$ 107,635 | \$ 112,000 | \$ 134,940 | \$ 22,940 | 20.48% |
| Charges For Services | 9,683,586 | 18,018,442 | 11,898,052 | 18,824,100 | 6,926,048 | 58.21 |
| Miscellaneous Revenues | 108,950 | 50,000 | 111,350 | 50,000 | (61,350) | -55.10 |
| Other Financing Sources | 5,524 | 80,000 | 7,530 | 80,000 | 72,470 | 962.42 |
| Total Revenues | 9,845,849 | 18,256,077 | 12,128,932 | 19,089,040 | 6,960,108 | 57.38 |
| Salaries & Benefits | 8,502,133 | 9,881,030 | 9,324,381 | 10,254,197 | 929,816 | 9.97 |
| Services & Supplies | 4,362,412 | 8,475,834 | 4,728,381 | 8,458,300 | 3,729,919 | 78.88 |
| Other Charges | 4,850 | 10,000 | 3,700 | 10,000 | 6,300 | 170.27 |
| Fixed Assets | 158,965 | 382,000 | 218,150 | 829,600 | 611,450 | 280.29 |
| Intrafund Transfers | (2,401,241) | (336,000) | (1,773,300) | (371,000) | 1,402,300 | -79.08 |
| Total Requirements | 10,627,119 | 18,412,864 | 12,501,312 | 19,181,097 | 6,679,785 | 53.43 |
| Net County Cost | \$ 781,271 | \$ 156,787 | \$ 372,380 | \$ 92,057 | \$ (280,323) | -75.28% |

Proposed Budget Summary of Harbors, Beaches, And Parks:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|---------------------------|---------------------|-------------------------|--|----------------|--------------------------|-----------------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Charges For Services | \$ 1,140,439 | \$ 916,800 | \$ 982,901 | \$ 976,800 | \$ (6,101) | -0.62% |
| Miscellaneous Revenues | 8,737 | 0 | 0 | 0 | 0 | 0.00 |
| Other Financing Sources | 14,755 | 0 | 0 | 0 | 0 | 0.00 |
| Total Revenues | 1,163,931 | 916,800 | 982,901 | 976,800 | (6,101) | -0.62 |
| Salaries & Benefits | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Services & Supplies | 1,021,608 | 916,800 | 988,998 | 976,800 | (12,198) | -1.23 |
| Total Requirements | 1,021,608 | 916,800 | 988,998 | 976,800 | (12,198) | -1.23 |
| Net County Cost | \$ (142,323) | \$ 0 | \$ 6,097 | \$ 0 | \$ (6,097) | -100.00% |

Proposed Budget Summary of Internal Services:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--|--------------|-------------------------|--|--------------|--------------------------|----------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Licenses, Permits & Franchises | \$ 1,684 | \$ 0 | \$ 5,800 | \$ 0 | \$ (5,800) | -100.00% |
| Revenue from Use of Money and Property | 759 | 920 | 800 | 920 | 120 | 15.00 |
| Intergovernmental Revenues | 0 | 0 | 9,200 | 0 | (9,200) | -100.00 |
| Charges For Services | 6,153,382 | 7,332,181 | 6,187,818 | 6,596,506 | 408,688 | 6.60 |
| Miscellaneous Revenues | 102,743 | 500 | 150,000 | 500 | (149,500) | -99.67 |
| Other Financing Sources | 245,740 | 722,425 | 722,425 | 722,425 | 0 | 0.00 |

Proposed Budget Summary of Internal Services:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|---------------------------|--------------|-------------------------|--|---------------|--------------------------|---------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Total Revenues | 6,504,308 | 8,056,026 | 7,076,043 | 7,320,351 | 244,308 | 3.45 |
| Salaries & Benefits | 12,952,390 | 14,988,660 | 14,727,154 | 15,173,450 | 446,296 | 3.03 |
| Services & Supplies | 7,096,257 | 10,730,274 | 10,560,730 | 10,712,537 | 151,807 | 1.44 |
| Other Charges | 250,000 | 1,200 | 0 | 1,200 | 1,200 | 0.00 |
| Fixed Assets | 154,615 | 90,000 | 129,428 | 94,500 | (34,928) | -26.99 |
| Intrafund Transfers | (4,921,740) | (5,776,460) | (5,938,297) | (5,991,197) | (52,900) | 0.89 |
| Total Requirements | 15,531,522 | 20,033,674 | 19,479,016 | 19,990,490 | 511,474 | 2.63 |
| Net County Cost | \$ 9,027,215 | \$ 11,977,648 | \$ 12,402,973 | \$ 12,670,139 | \$ 267,166 | 2.15% |

Proposed Budget Summary of Watershed Management Programs:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|---------------------------|--------------|-------------------------|--|--------------|--------------------------|----------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Charges For Services | \$ 25,528 | \$ 76,000 | \$ 46,158 | \$ 0 | \$ (46,158) | -100.00% |
| Other Financing Sources | 1,921 | 0 | 0 | 0 | 0 | 0.00 |
| Total Revenues | 27,450 | 76,000 | 46,158 | 0 | (46,158) | -100.00 |
| Services & Supplies | 737,351 | 326,000 | 122,258 | 120,000 | (2,258) | -1.85 |
| Intrafund Transfers | (729,145) | (250,000) | (76,800) | (120,000) | (43,200) | 56.25 |
| Total Requirements | 8,206 | 76,000 | 45,458 | 0 | (45,458) | -100.00 |
| Net County Cost | \$ (19,244) | \$ 0 | \$ (700) | \$ 0 | \$ 700 | -100.00% |

Proposed Budget Summary of Public Works:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--|--------------|-------------------------|--|--------------|--------------------------|----------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Licenses, Permits & Franchises | \$ 5,420 | \$ 1,500 | \$ 3,000 | \$ 2,500 | \$ (500) | -16.67% |
| Revenue from Use of Money and Property | 48,015 | 48,000 | 50,000 | 48,000 | (2,000) | -4.00 |
| Charges For Services | 5,543,118 | 7,158,064 | 5,945,060 | 7,042,581 | 1,097,521 | 18.46 |
| Miscellaneous Revenues | 11,832 | 22,000 | 21,300 | 22,000 | 700 | 3.29 |
| Other Financing Sources | 67,236 | 10,000 | 5,000 | 10,000 | 5,000 | 100.00 |
| Total Revenues | 5,675,621 | 7,239,564 | 6,024,360 | 7,125,081 | 1,100,721 | 18.27 |
| Salaries & Benefits | 2,079,133 | 2,238,450 | 1,932,424 | 2,298,287 | 365,863 | 18.93 |
| Services & Supplies | 3,945,795 | 5,036,114 | 4,287,843 | 4,851,994 | 564,151 | 13.16 |
| Other Charges | 990 | 0 | 0 | 0 | 0 | 0.00 |
| Intrafund Transfers | (46,166) | (35,000) | (18,420) | (25,200) | (6,780) | 36.81 |
| Total Requirements | 5,979,752 | 7,239,564 | 6,201,847 | 7,125,081 | 923,234 | 14.89 |
| Net County Cost | \$ 304,131 | \$ 0 | \$ 177,487 | \$ 0 | \$ (177,487) | -100.00% |

Proposed Budget Summary of Building & Safety:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------------------|--------------|-------------------------|--|--------------|--------------------------|----------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Licenses, Permits & Franchises | \$ 457,959 | \$ 0 | \$ 40,000 | \$ 0 | \$ (40,000) | -100.00% |
| Fines, Forfeitures & Penalties | 20,653 | 0 | 0 | 0 | 0 | 0.00 |
| Intergovernmental Revenues | 1,376,605 | 0 | 0 | 0 | 0 | 0.00 |
| Charges For Services | 713,982 | 0 | 50,300 | 0 | (50,300) | -100.00 |
| Miscellaneous Revenues | 200 | 0 | 0 | 0 | 0 | 0.00 |
| Total Revenues | 2,569,398 | 0 | 90,300 | 0 | (90,300) | -100.00 |
| Salaries & Benefits | 2,861,005 | 0 | 0 | 0 | 0 | 0.00 |
| Services & Supplies | 592,454 | 0 | 20,934 | 0 | (20,934) | -100.00 |
| Fixed Assets | 67,178 | 0 | 0 | 0 | 0 | 0.00 |
| Intrafund Transfers | (195) | 0 | 0 | 0 | 0 | 0.00 |
| Total Requirements | 3,520,442 | 0 | 20,934 | 0 | (20,934) | -100.00 |
| Net County Cost | \$ 951,044 | \$ 0 | \$ (69,366) | \$ 0 | \$ 69,366 | -100.00% |

Proposed Budget Summary of Agricultural Commissioner:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------------------|--------------|-------------------------|--|--------------|--------------------------|---------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Licenses, Permits & Franchises | \$ 0 | \$ 483,100 | \$ 451,445 | \$ 441,600 | \$ (9,845) | -2.18% |
| Fines, Forfeitures & Penalties | 0 | 15,000 | 17,000 | 15,000 | (2,000) | -11.76 |
| Intergovernmental Revenues | 0 | 1,517,752 | 1,338,000 | 1,489,300 | 151,300 | 11.31 |
| Charges For Services | 0 | 656,234 | 427,575 | 581,424 | 153,849 | 35.98 |
| Miscellaneous Revenues | 0 | 3,000 | 10,070 | 500 | (9,570) | -95.03 |
| Total Revenues | 0 | 2,675,086 | 2,244,090 | 2,527,824 | 283,734 | 12.64 |
| Salaries & Benefits | 0 | 3,066,831 | 2,662,446 | 2,923,312 | 260,866 | 9.80 |
| Services & Supplies | 0 | 799,974 | 469,980 | 850,328 | 380,348 | 80.93 |
| Fixed Assets | 0 | 61,500 | 61,500 | 45,000 | (16,500) | -26.83 |
| Total Requirements | 0 | 3,928,305 | 3,193,926 | 3,818,640 | 624,714 | 19.56 |
| Net County Cost | \$ 0 | \$ 1,253,219 | \$ 949,836 | \$ 1,290,816 | \$ 340,980 | 35.90% |

Proposed Budget Summary of Planning & Development Services:

| Revenues/Appropriations | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | Change from FY 2005-2006 | |
|------------------------------------|--------------|--------------|---------------|--------------------------|--------------|--------------|--------------------------|--|
| | | FY 2004-2005 | Budget | Projected ⁽¹⁾ | FY 2006-2007 | Projected | | |
| | | Actual | As of 3/31/06 | At 6/30/06 | Recommended | Amount | Percent | |
| Charges For Services | \$ | 0 | \$ 5,162,398 | \$ 2,878,781 | \$ 3,421,078 | \$ 542,297 | 18.84% | |
| Miscellaneous Revenues | | 0 | 8,910 | 1,480 | 8,935 | 7,455 | 503.72 | |
| Total Revenues | | 0 | 5,171,308 | 2,880,261 | 3,430,013 | 549,752 | 19.09 | |
| Salaries & Benefits | | 0 | 4,660,347 | 4,086,196 | 4,483,594 | 397,398 | 9.73 | |
| Services & Supplies | | 0 | 3,787,339 | 2,108,968 | 2,014,025 | (94,943) | -4.50 | |
| Services & Supplies Reimbursements | | 0 | 0 | (39,598) | (37,680) | 1,918 | -4.84 | |
| Other Charges | | 0 | 1,500 | 1,470 | 1,500 | 30 | 2.04 | |
| Intrafund Transfers | | 0 | (75,317) | (49,686) | (47,800) | 1,886 | -3.80 | |
| Total Requirements | | 0 | 8,373,869 | 6,107,350 | 6,413,639 | 306,289 | 5.02 | |
| Net County Cost | \$ | 0 | \$ 3,202,561 | \$ 3,227,089 | \$ 2,983,626 | \$ (243,463) | -7.54% | |